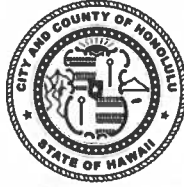


**DEPARTMENT OF COMMUNITY SERVICES
KA 'OIHANA LAWELAWE KAIĀULU
CITY AND COUNTY OF HONOLULU**

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AEDWARD LOS BANOS
DEPUTY DIRECTOR
HOPE PO'O

February 2, 2026

TO: Harrison Kuranishi, Executive Director
O'ahu Workforce Development Board

FROM: Anton C. Krucky, Director
Department of Community Services

SUBJECT: Request for Approval of Workforce Innovation and Opportunity Act (WIOA)
Program Year 24 Budget Modification 2

In accordance with the O'ahu Workforce Development Board's (OWDB) requirement for budget modifications exceeding ten percent (10%) per cost category, the Department of Community Services respectfully submits this request for approval of Program Year 2024 (PY24) Budget Modification 2 (Mod 2) for the WIOA Adult, Dislocated Worker (DW), and Youth programs.

Budget Modification 2 includes a request for additional funds for both WIOA and Youth Programs. Both programs are projected to exhaust its current funding that will impact our ability to service both current and prospective program enrollees. The WIOA Dislocated Worker Program remains budget neutral and reflects current and projected spending patterns.

1. Summary of Proposed Budget Modifications

Category	Current Budget	Modified Budget	Difference
Adult			
Personnel Cost	\$674,889.00	\$591,552.00	(\$83,337.00)
Program Services	\$462,524.00	\$800,000.00	\$337,476.00
Contractual Services	\$10,666.00	\$0.00	(\$10,666.00)
Other Current Expenses	\$47,050.00	\$48,250.00	\$1,200.00
Total	\$1,195,129.00	\$1,439,802.00	\$244,673.00
Dislocated Worker (DW)			
Personnel Cost	\$372,597.00	\$325,090.00	(\$47,507.00)
Program Services	\$35,120.00	\$69,745.00	\$34,625.00
Contractual Services	\$2,668.00	\$0.00	(\$2,668.00)
Other Current Expenses	\$12,180.00	\$27,730.00	\$15,550.00
Total	\$422,565.00	\$422,565.00	\$0.00

Youth			
Personnel Cost	\$518,666.31	\$533,118.59	\$14,452.28
Program Services	\$480,486.44	\$679,563.41	\$199,076.97
Contractual Services	\$6,666.00	\$0.00	(\$6,666.00)
Other Current Expenses	\$74,017.25	\$87,850.00	\$13,832.75
Total	\$1,079,836.00	\$1,300,532.00	\$220,696.00

Please refer to the attached budget comparison spreadsheet, which outlines the rationale and corresponding adjustments for each individual line item.

2. Justification and Programmatic Rationale

These modifications align the previously forecasted budget with actual expenditures, staffing levels, and participant service demands observed during the first quarter of PY24. Specifically:

Adult Program: Without additional funding the program is projecting to expend all funds prior to the end of the year. This is in large part due to higher-than- anticipated demand for occupational skills training. Note that while additional funds are being requested, WorkHawai'i will also be reallocating payroll and other savings towards enhancing service deliveries and outcomes.

We estimate that this funding will make available as many as 129 additional instances of program utilization (e.g. individual job skills and occupational training courses). Without this additional funding, the program would be forced to curtail the enrollment of new participants as well as limit participant access to training during the latter half of Program Year 2024. This would directly impact employment outcomes, credential attainment, and measurable skill gains.

Approval of the requested reallocation and increase will ensure continuity of services, preserve employer partnerships, and enable the program to meet established enrollment and performance targets through the end of the program year.

Dislocated Worker Program: Current funding levels are sufficient to support planned Dislocated Worker services for PY24; however, internal reallocations are necessary to ensure expenditures align with actual program utilization patterns. The proposed reallocation would allow WorkHawai'i to optimize its current funding, while enhancing service delivery.

Youth Program: Without additional funding the program is projecting to expend all funds prior to the end of the year. This in large part due to higher-than- anticipated demand for individualized career planning, case management, training costs, and supportive services that are critical to participant retention and successful program completion.

We estimate that this funding will make available as many as 168 additional instances of program utilization (e.g. supportive services, training costs, case management). Without this additional funding, the program would be forced to curtail the enrollment of new participants as well as limit participant access to training during the latter half of PY24. This would directly impact employment outcomes, credential attainment, and measurable skill gains. We do note that the Work Experience (WEX) allocation remains sufficient.

Approval of the requested reallocation and increase will ensure continuity of services, maintain enrollment capacity, and support achievement of established youth performance objectives through the end of the program year.

All proposed changes remain allowable, reasonable, and necessary under applicable WIOA cost principles and OWDB fiscal policies.

3. Anticipated Programmatic Outcomes

The proposed reallocations will:

- Prevent service disruptions in the Adult and Youth programs by addressing projected funding exhaustion and ensuring continuity of career services, training, and participant support services;
- Sustain and enhance enrollment capacity and planned training and work-based learning activities across all funding streams, thereby strengthening service delivery and employer-connected opportunities;
- Improve participant outcomes in employment, credential attainment, and measurable skill gains by maintaining access to necessary services and training pathways;
- Optimize the utilization of Dislocated Worker program funding; and
- Support achievement of PY24 performance, enrollment, and service delivery targets while enhancing the long-term sustainability of service operations.

4. Impact of Non-Approval

Without approval of the requested funding increases and reallocations for the Adult and Youth programs:

- Key participant service line items are projected to be exhausted prior to the end of PY24;
- Enrollment and training activity may need to be reduced or deferred; and
- Performance outcomes and employer engagement efforts would be adversely affected.

Without approval of the requested reallocation for the Dislocated Worker program the risk is lapsed funding and reduced service levels.

5. Certification and Request for Approval

The Department respectfully requests OWDB's written approval of PY24 Budget Modification 2, inclusive of:

- Increased funding and reallocation for the WIOA Adult and Youth programs, and
- Reallocation-only adjustments for the WIOA Dislocated Worker program.

All expenditures will remain within the approved scope of work and in compliance with applicable WIOA and OWDB requirements. Implementation will proceed only upon receipt of written authorization.

Should you require additional information or clarification, please contact Leina'ala Nakamura, WorkHawai'i Administrator, at (808) 768-5788.

Mahalo for your consideration.

Attachment

APPROVED BY:

Harrison Kuranishi, Executive Director
O'ahu Workforce Development Board

II. BREAKOUT OF PROJECTED COSTS				
A. OBJECT OF EXPENDITURES	WIOA_ADULT Current Budget	WIOA_ADULT Mod Request	Difference	Reason for Variation
1. Personnel Cost (attach A-1)	674,889.00	591,552.00	(83,337.00)	Overall decrease in salaries and fringe due to vacant positions and the decision to fill a permanent position vs hire another contract position.
a. Staff Salaries & Wages	432,871.00	379,419.00	(53,452.00)	
b. Fringe Benefits (55.91%)	242,018.00	212,133.00	(29,885.00)	
2. Equipment Purchases (attach A-2)	-	-	0.00	no change
3. Program Services	462,524.00	800,000.00	337,476.00	See individual line items below for justifications
a. Training Services*	327,524.00	650,000.00	322,476.00	Increased to accommodate anticipated expenditures based on current expenditure rate.
b. Career Services*	25,000.00	65,000.00	40,000.00	Increased to accommodate anticipated expenditures based on current expenditure rate.
c. Work Based Learning (OJT, WEX, Paid Internship)	70,000.00	70,000.00	0.00	no change
d. Support Services	40,000.00	15,000.00	(25,000.00)	Decreased to more accurately reflect anticipated expenditures based on current expenditure rate.
4. Contractual Services (Attach A-5)	10,666.00	-	(10,666.00)	Decreased to accommodate training services need
5. Other Current Expenses	47,050.00	48,250.00	1,200.00	See individual line items below for justifications
a. Travel - Intra-State (Attach A-3)	1,000.00	-	(1,000.00)	Decreased to more accurately reflect anticipated expenditures based on current expenditure rate.
b. Travel - Inter-State (Attach A-4)	-	-	0.00	no change
c. Rental Office Space and Utilities	38,000.00	42,000.00	4,000.00	Increased to accommodate anticipated expenditures
d. Equipment Rental, Repair and Maintenance	2,500.00	2,500.00	0.00	no change
e. Office Supplies	2,000.00	1,100.00	(900.00)	Decreased to more accurately reflect anticipated expenditures based on current expenditure rate.
f. Printing	50.00	50.00	0.00	no change
g. Mileage/Parking	-	-	0.00	no change
h. Staff Training & Registration Fees	-	-	0.00	no change
i. Communications	3,500.00	2,600.00	(900.00)	Decreased to more accurately reflect anticipated expenditures based on current expenditure rate.
j. Subscriptions	-	-	0.00	no change
k. Outreach Supplies	-	-	0.00	no change
6. TOTAL PROJECTED EXPENDITURES	1,195,129.00	1,439,802.00	244,673.00	Increased to accommodate additional programmatic services
a. New Allocation	1,195,129.00	1,439,802.00	244,673.00	Increased to accommodate additional programmatic services
b. Carry-over Funds PY ()	-	-	0.00	
7. Total Pay-for-Performance Contract Expense				
8. Total Transitional Jobs Expenses				
9. Total Incumbent Worker Training Expenses				

II. BREAKOUT OF PROJECTED COSTS				
A. OBJECT OF EXPENDITURES	WIOA_DW Current Budget	WIOA_DW Mod Request	Difference	Reason for Variation
1. Personnel Cost (attach A-1)	372,597.00	325,090.00	(47,507.00)	Overall decrease in salaries and fringe due to vacant positions and the decision to fill a permanent position vs hire another contract position.
a. Staff Salaries & Wages	238,982.00	208,511.00	(30,471.00)	
b. Fringe Benefits (55.91%)	133,615.00	116,579.00	(17,036.00)	
2. Equipment Purchases (attach A-2)	-	-	0.00	no change
3. Program Services	35,120.00	69,745.00	34,625.00	See individual line items below for justification
a. Training Services*	30,120.00	48,488.00	18,368.00	Increased to more accurately reflect anticipated expenditures based on expenditures to date.
b. Career Services*	2,000.00	10,000.00	8,000.00	Increased to more accurately reflect anticipated expenditures based on expenditures to date.
c. Work Based Learning (OJT, WEX, Paid Internship)	2,000.00	10,257.00	8,257.00	Increased to accommodate more robust OJT offerings
d. Support Services	1,000.00	1,000.00	0.00	no change
4. Contractual Services (Attach A-5)	2,668.00	-	(2,668.00)	Decreased to accommodate overage in line items and provide more program services.
5. Other Current Expenses	12,180.00	27,730.00	15,550.00	See individual line items below for justification
a. Travel - Intra-State (Attach A-3)	300.00	-	(300.00)	Decreased to accommodate overage in line items and provide more program services.
b. Travel - Inter-State (Attach A-4)	-	-	0.00	no change
c. Rental Office Space and Utilities	10,000.00	26,400.00	16,400.00	Increased to more accurately reflect anticipated expenditures based on expenditures to date.
d. Equipment Rental, Repair and Maintenance	350.00	150.00	(200.00)	Decreased to accommodate overage in line items and provide more program services.
e. Office Supplies	-	150.00	150.00	Increased to more accurately reflect anticipated expenditures based on expenditures to date.
f. Printing	30.00	30.00	0.00	no change
g. Mileage	-	-	0.00	no change
h. Staff Training & Registration Fees	-	-	0.00	no change
i. Communications	1,500.00	1,000.00	(500.00)	Decreased to accommodate overage in line items and provide more program services.
j. Subscriptions	-	-	0.00	no change
k. Outreach Supplies	-	-	0.00	no change
6. TOTAL PROJECTED EXPENDITURES	422,565.00	422,565.00	0.00	no change
a. New Allocation	422,565.00	422,565.00	0.00	no change
b. Carry-over Funds PY ()	-	-	0.00	
7. Total Pay-for-Performance Contract Expense				
8. Total Transitional Jobs Expenses				
9. Total Incumbent Worker Training Expenses				

*Required

II. BREAKOUT OF PROJECTED COSTS				
A. OBJECT OF EXPENDITURES	WIOA_Youth Current Budget	WIOA_Youth Mod Request	Difference	Reason for Variation
1. Personnel Cost (attach A-1)	518,666.31	533,118.59	14,452.28	Increase due to filling the Planner III and one CSS III earlier than initially anticipated. Off set by reduction in WEX Staff Salaries. WEX Staff Salary reduction resulted in an overall decrease in salaries across the PY24 budget.
a. Staff Salaries & Wages	332,670.33	341,939.96	9,269.63	
b. Fringe Benefits (55.91%)	185,995.98	191,178.63	5,182.65	
2. Equipment Purchases (attach A-2)	-	-	0.00	no change
3. Program Services	480,486.44	679,563.41	199,076.97	See individual line items below for justification
a. Work Experience (WEX)	340,542.40	276,563.57	(63,978.83)	See individual line items below for justification
(i) Staff Salaries	265,542.40	201,563.57	(63,978.83)	Staffing decreased to more accurately reflect anticipated expenditures.
(ii) WEX Activities	75,000.00	75,000.00	0.00	no change
b. Training Services	104,945.04	300,000.00	195,054.96	Increased to address current overage and to more accurately reflect anticipated expenditures per current expenditure rate.
c. Career Services	10,000.00	60,000.00	50,000.00	Increased to address current overage and to more accurately reflect anticipated expenditures per current expenditure rate.
d. Support Services	24,999.00	42,999.84	18,000.84	Increased to address current overage and to more accurately reflect anticipated expenditures per current expenditure rate.
4. Contractual Services (Attach A-5)	6,666.00	-	(6,666.00)	Decreased to accommodate increases in other areas.
5. Other Current Expenses	74,017.25	87,850.00	13,832.75	See individual line items below for justification
a. Travel - Intra-State (Attach A-3)	1,000.00	1,000.00	0.00	no change
b. Travel - Inter-State (Attach A-4)	-	-	0.00	no change
c. Rental Office Space and Utilities	63,567.25	78,400.00	14,832.75	Increased to more accurately reflect anticipated expenditures based on current rent expenditures.
d. Equipment Rental, Repair and Maintenance	1,800.00	1,800.00	0.00	no change
e. Office Supplies	2,000.00	2,000.00	0.00	no change
f. Printing	50.00	50.00	0.00	no change
g. Staff Training/Registration Fees	-	-	0.00	no change
h. Communication	4,000.00	2,000.00	(2,000.00)	Decreased to more accurately reflect anticipated expenditures.
i. Mileage	1,600.00	2,600.00	1,000.00	Increased to address current overage and to more accurately reflect anticipated expenditures per current expenditure rate.
j. Outreach Supplies	-	-	0.00	no change
6. TOTAL PROJECTED EXPENDITURES	1,079,836.00	1,300,532.00	220,696.00	Increased to accommodate additional programmatic services
a. New Allocation	1,079,836.00	1,300,532.00	220,696.00	Increased to accommodate additional programmatic services
b. Carry-over Funds PY ()	-	-	0.00	
7. Total Pay-for-Performance Contract Expense				

*Required

**WORKFORCE INNOVATION AND OPPORTUNITY ACT PROGRAM
BUDGET DETAIL A**
Local Adult

I. IDENTIFYING INFORMATION		C. Agreement No.		E. Agreement Period		F. Page No.	
A. Agency Name: City & County of Honolulu, DCS/WorkHawaii		WIOA-24-A & DWP-0 (Adult)		7/1/2025 6/30/2026		Page _____ of _____ Pages	
B. Program: WIOA ADULT PROGRAM		D. Modification No. Mod 2		From: _____ To: _____			
II. BREAKOUT OF PROJECTED COSTS							
A. OBJECT OF EXPENDITURES		B. WIOA EXPENDITURES		C. NON-FEDERAL FUND EXPENSES		D. PROGRAM INCOME EXPENSES	
		1. ADMINISTRATION	2. PROGRAM	3. TOTAL WIOA			E. TOTAL PROJECTED EXPENSES
1. Personnel Cost (attach A-1)	0.00	591,552.00	591,552.00	591,552.00	0.00	0.00	591,552.00
a. Staff Salaries & Wages	0.00	379,419.00	379,419.00	379,419.00	0.00	0.00	379,419.00
b. Fringe Benefits (55.91%)	0.00	212,133.00	212,133.00	212,133.00	0.00	0.00	212,133.00
2. Equipment Purchases (attach A-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Program Services	0.00	800,000.00	800,000.00	800,000.00	0.00	0.00	800,000.00
a. Training Services*	0.00	650,000.00	650,000.00	650,000.00	0.00	0.00	650,000.00
b. Career Services* (Internships)	0.00	65,000.00	65,000.00	65,000.00	0.00	0.00	65,000.00
c. Work Based Learning (OJT)	0.00	70,000.00	70,000.00	70,000.00	0.00	0.00	70,000.00
d. Support Services	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	15,000.00
4. Contractual Services (Attach A-5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Other Current Expenses	0.00	48,250.00	48,250.00	48,250.00	0.00	0.00	48,250.00
a. Travel - Intra-State (Attach A-3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Travel - Inter-State (Attach A-4)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Rental Office Space and Utilities	0.00	42,000.00	42,000.00	42,000.00	0.00	0.00	42,000.00
d. Equipment Rental, Repair and Maintenance	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00	2,500.00
e. Office Supplies	0.00	1,100.00	1,100.00	1,100.00	0.00	0.00	1,100.00
f. Printing	0.00	50.00	50.00	50.00	0.00	0.00	50.00
g. Mileage/Parking Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
h. Staff Training & Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i. Communications	0.00	2,600.00	2,600.00	2,600.00	0.00	0.00	2,600.00
j. Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
k. Outreach Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL PROJECTED EXPENDITURES	0.00	1,439,802.00	1,439,802.00	1,439,802.00	0.00	0.00	1,439,802.00
a. New Allocation		1,439,802.00	1,439,802.00	1,439,802.00			1,439,802.00
b. Carry-over Funds PY ()				0.00			0.00
7. Total Pay-for-Performance Contract Expense							
8. Total Transitional Jobs Expenses							
9. Total Incumbent Worker Training Expenses							

*Required

**WORKFORCE INNOVATION AND OPPORTUNITY ACT PROGRAM
BUDGET DETAIL A-1
PERSONNEL COSTS OF SUBRECIPIENT STAFF**

Local Adult

I. IDENTIFYING INFORMATION		C. Agreement No.		E. Agreement Period		F. Page No.											
A. Agency Name City & County of Honolulu, DCS/WorkHawaii		WIOA-24-A & DWP-0 (Adult)		From: 7/1/2025 To: 6/30/2026		Page _____ of _____ Pages											
B. Program WIOA ADULT PROGRAM		D. Modification No. Mod 2															
II. BREAKOUT OF PROJECTED COSTS																	
A. STAFF SALARIES / WAGES																	
1. No	2. Position Title	Total 3. Salary	1. ADMINISTRATION			2. PROGRAM			3. Total WIOA			C. NON-FEDERAL FUND EXPENDITURES			D. TOTAL SALARIES / WAGES EXPENDITURES		
			FTE %	FTE COST	FTE %	FTE COST	FTE %	FTE COST	FTE %	FTE COST	FTE %	FTE COST	FTE %	FTE COST	FTE %	FTE COST	
1	Program Manager - LWN BU13 SR24-M (2.5 Months)	21,503	0.00%	0.00	30.00%	6,451.00	30.00%	6,451.00	0.00	0.00	30.00%	6,451.00	0.00	0.00	30.00%	6,451.00	
1	Program Manager - LWN BU13 SR24-M (9.5 Months)	81,710	0.00%	0.00	35.00%	28,599.00	35.00%	28,599.00	0.00	0.00	35.00%	28,599.00	0.00	0.00	35.00%	28,599.00	
2	Business Services Liaison - EK (TA) BU13 SR22-D (2.5 Mo	13,423	0.00%	0.00	5.00%	671.00	5.00%	671.00	0.00	0.00	5.00%	671.00	0.00	0.00	5.00%	671.00	
2	Business Services Liaison - EK (TA) BU13 SR22-D (9.5 Mo	51,006	0.00%	0.00	35.00%	17,852.00	35.00%	17,852.00	0.00	0.00	35.00%	17,852.00	0.00	0.00	35.00%	17,852.00	
3	Business Services Liaison - TMG BU13 SR22-D (7 months)	37,583	0.00%	0.00	35.00%	13,154.00	35.00%	13,154.00	0.00	0.00	35.00%	13,154.00	0.00	0.00	35.00%	13,154.00	
3	Business Services Liaison - TMG BU13 SR22-D (5 months)	26,845	0.00%	0.00	80.00%	21,476.00	80.00%	21,476.00	0.00	0.00	80.00%	21,476.00	0.00	0.00	80.00%	21,476.00	
4	Business Services Liaison - CG BU13 SR22-G	72,516	0.00%	0.00	35.00%	25,381.00	35.00%	25,381.00	0.00	0.00	35.00%	25,381.00	0.00	0.00	35.00%	25,381.00	
5	Business Services Liaison - LC BU13 SR20-D (9.5 months)	47,130	0.00%	0.00	35.00%	16,496.00	35.00%	16,496.00	0.00	0.00	35.00%	16,496.00	0.00	0.00	35.00%	16,496.00	
6	Community Relations Specialist II - CP BU13 SR22-D	64,428	0.00%	0.00	3.00%	1,933.00	3.00%	1,933.00	0.00	0.00	3.00%	1,933.00	0.00	0.00	3.00%	1,933.00	
7	Planner III - MM BU13 SR20-D (8 months)	39,688	0.00%	0.00	4.00%	1,588.00	4.00%	1,588.00	0.00	0.00	4.00%	1,588.00	0.00	0.00	4.00%	1,588.00	
7	Planner IV - MM BU13 SR20-D (4 months)	21,476	0.00%	0.00	4.00%	859.00	4.00%	859.00	0.00	0.00	4.00%	859.00	0.00	0.00	4.00%	859.00	
8	Planner III - RO BU13 SR20-D	59,532	0.00%	0.00	4.00%	2,381.00	4.00%	2,381.00	0.00	0.00	4.00%	2,381.00	0.00	0.00	4.00%	2,381.00	
9	Planner III - IL BU13 SR20-D	59,532	0.00%	0.00	35.00%	20,836.00	35.00%	20,836.00	0.00	0.00	35.00%	20,836.00	0.00	0.00	35.00%	20,836.00	
10	Planner III - DB BU13 SR20-D (9.75 months)	48,370	0.00%	0.00	35.00%	16,930.00	35.00%	16,930.00	0.00	0.00	35.00%	16,930.00	0.00	0.00	35.00%	16,930.00	
11	JRS III - LPI/KS BU13 SR20-D (11 month)	54,571	0.00%	0.00	80.00%	43,657.00	80.00%	43,657.00	0.00	0.00	80.00%	43,657.00	0.00	0.00	80.00%	43,657.00	
12	JRS III - KD BU13 SR20-D (4 months)	24,805	0.00%	0.00	35.00%	8,682.00	35.00%	8,682.00	0.00	0.00	35.00%	8,682.00	0.00	0.00	35.00%	8,682.00	
12	JRS III - KD BU13 SR20-D (8 months)	34,727	0.00%	0.00	80.00%	27,782.00	80.00%	27,782.00	0.00	0.00	80.00%	27,782.00	0.00	0.00	80.00%	27,782.00	
13	JRS III - AF/Vacant BU13 SR20-D (8 months)	39,688	0.00%	0.00	80.00%	31,750.00	80.00%	31,750.00	0.00	0.00	80.00%	31,750.00	0.00	0.00	80.00%	31,750.00	
14	JRS III - KM BU13 SR-20K	78,420	0.00%	0.00	80.00%	62,736.00	80.00%	62,736.00	0.00	0.00	80.00%	62,736.00	0.00	0.00	80.00%	62,736.00	
15	JRS III - AD BU13 SR20-D (9 months)	44,649	0.00%	0.00	35.00%	15,627.00	35.00%	15,627.00	0.00	0.00	35.00%	15,627.00	0.00	0.00	35.00%	15,627.00	
16	OA III - VK BU03 SR10-C	41,652	0.00%	0.00	35.00%	14,578.00	35.00%	14,578.00	0.00	0.00	35.00%	14,578.00	0.00	0.00	35.00%	14,578.00	
a. TOTAL STAFF SALARIES / WAGES				0.00		379,419.00		379,419.00		0.00		379,419.00		0.00		379,419.00	
FRINGE BENEFITS																	
b. (55.91% of Salaries)				0.00		212,133.00		212,133.00		0.00		212,133.00		0.00		212,133.00	
c. TOTAL PERSONNEL COSTS				0.00		591,552.00		591,552.00		0.00		591,552.00		0.00		591,552.00	

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL A-3
TRAVEL - INTRA-STATE**

Local Adult

I. IDENTIFYING INFORMATION		C. Agreement No.		E. Agreement Period:		F. Page No.			
A. Agency Name City & County of Honolulu, DCS/WorkHawaii		WIOA-24-A &DWP-0 (Adult)		From: 7/1/2025		Page			
B. Program WIOA ADULT PROGRAM		D. Modification No. Mod 2		To: 6/30/2026		of Pages			
III. BREAKOUT OF PROJECTED COSTS									
A. EMPLOYEE NAME / POSITION TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. OTHER TRAVEL COSTS	G. TOTAL TRAVEL COSTS (D+E+F)	H. WIOA EXPENSES	I. NON-FEDERAL EXPENSES	J. PROGRAM INCOME EXPENSES
1. Various	TBD	TBD	0.00	0.00	-	0.00	0	0	0
2.						0.00			
3.						0.00			
4.						0.00			
5.						0.00			
6.						0.00			
7.						0.00			
8.						0.00			
9.						0.00			
10.						0.00			
TOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00
JUSTIFICATION / COMMENTS:									

WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL A-4
TRAVEL - INTER-STATE
 Local Adult

I. IDENTIFYING INFORMATION		C. Agreement No. WIOA-24-A & DWP-0 (Adult)		E. Agreement Period		F. Page No.			
A. Agency Name City & County of Honolulu, DCS/WorkHawaii		D. Modification No. Mod 2		From: 7/1/2025 To: 6/30/2026		Page _____ of _____ Pages			
B. Program WIOA ADULT PROGRAM									
II. BREAKOUT OF PROJECTED COSTS									
A. EMPLOYEE NAME / POSITION TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. OTHER TRAVEL COSTS	G. TOTAL TRAVEL COSTS (D+E+F)	H. WIOA EXPENSES	I. NON-FEDERAL EXPENSES	J. PROGRAM INCOME EXPENSES
1.						0.00			
2.						0.00			
3.						0.00			
4.						0.00			
5.						0.00			
6.						0.00			
7.						0.00			
8.						0.00			
9.						0.00			
10.						0.00			
TOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00
JUSTIFICATION / COMMENTS:									

I. Identifying Information

A. Agency Name: City & County of Honolulu, DCS/WorkHawaii

B. Program: WIOA ADULT PROGRAM

C. Agreement Number: WIOA-24-A &DWP-0 (Adult)

D. Modification Number.: Mod 2

E. Agreement Period:

From: 7/1/2025

To: 6/30/2026

II. Breakout of WIOA Funds By Funding Source

A. FUNDING SOURCE	B. TOTAL WIOA PROJECTED EXPENDITURES
New Allocation PY(24)	1,439,802.00
Carry-over Funds PY()	
Adult Funds Transfer ()	
DW Funds Transfer ()	
TOTAL	1,439,802.00

I. IDENTIFYING INFORMATION

A. Agency Name & Address: City & County of Honolulu, DCS/WorkHawaii	B. Type of Program (Select with an "x" One Program Only) Workforce Innovation and Opportunity Act Programs Local Area Funds <input checked="" type="checkbox"/> Adult Program <input type="checkbox"/> Dislocated Worker Program <input type="checkbox"/> Administration	C. Agreement Number WIOA-24-A &DWP-0 (Adult) D. Modification Number Mod 2 E. Agreement Period From 7/1/2025 To 6/30/2026
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II. CUMULATIVE PROJECTION OF EXPENDITURES

A	B	C	D	E	F	G	H
	CARRY OVER PY ()	NEW ALLOCATION PY (24)	TOTAL BUDGET	1st QTR 9/30/2024	2nd QTR 12/31/2024	3rd QTR 3/31/2025	4th QTR 6/30/2025
1. Total Projected Expenditure of WIOA Funds		1,439,802.00	1,439,802.00	0.00	0.00	0.00	0.00
2. Total Projected Expenditure of Non-Federal Funds			0.00				
3. Total Projected Expenditure of Program Income Funds			0.00				
4. Subrecipient Total Projected Obligations (1+2+3)	0.00	1,439,802.00	1,439,802.00	0.00	0.00	0.00	0.00
a. No. of Persons to be Registered	400.00			0.00	0.00	0.00	0.00
b. Estimated Cost Per Person Registered	3,599.51						

I. IDENTIFYING INFORMATION

A. Agency Name & Address:	B. Type of Program (Select with an "x" One Program Only) Workforce Innovation and Opportunity Act Programs Local Area Funds <input type="checkbox"/> Adult Program <input type="checkbox"/> Dislocated Worker Program <input type="checkbox"/> Administration	C. Agreement Number WIOA-24-A &DWP-0 (Adult) D. Modification Number Mod 2 E. Agreement Period From 7/1/2025 To 6/30/2026
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WORKFORCE INNOVATION AND OPPORTUNITY ACT PROGRAM
BUDGET DETAIL A
 Local Dislocated Worker Program

I. IDENTIFYING INFORMATION		C. Agreement No.		E. Agreement Period		F. Page No.	
A. Agency Name: City & County of Honolulu, DCS/WorkHawaii		WIOA-24-A & DWP-0 (Dislocated Worker)		From: 7/1/2025 To: 6/30/2026		Page _____ of _____ Pages	
B. Program: WIOA Dislocated Worker		D. Modification No. Mod 2					
II. BREAKOUT OF PROJECTED COSTS		B. WIOA EXPENDITURES			C. NON-FEDERAL FUND EXPENSES	D. PROGRAM INCOME EXPENSES	E. TOTAL PROJECTED EXPENSES
A. OBJECT OF EXPENDITURES	1. ADMINISTRATION	2. PROGRAM	3. TOTAL WIOA				
1. Personnel Cost (attach A-1)	0.00	325,090.00	325,090.00	0.00	0.00	0.00	325,090.00
a. Staff Salaries & Wages	0.00	208,511.00	208,511.00	0.00	0.00	0.00	208,511.00
b. Fringe Benefits (55.91%)	0.00	116,579.00	116,579.00	0.00	0.00	0.00	116,579.00
2. Equipment Purchases (attach A-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Program Services	0.00	69,745.00	69,745.00	0.00	0.00	0.00	69,745.00
a. Training Services*	0.00	48,488.00	48,488.00	0.00	0.00	0.00	48,488.00
b. Career Services* (including WEX)	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00
c. Work Based Learning (OJT, Paid Internship)	0.00	10,257.00	10,257.00	0.00	0.00	0.00	10,257.00
d. Support Services	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00
e. Contractual Services (Attach A-5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Other Current Expenses	0.00	27,730.00	27,730.00	0.00	0.00	0.00	27,730.00
a. Travel - Intra-State (Attach A-3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Travel - Inter-State (Attach A-4)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Rental Office Space and Utilities	0.00	26,400.00	26,400.00	0.00	0.00	0.00	26,400.00
d. Equipment Rental, Repair and Maintenance	0.00	150.00	150.00	0.00	0.00	0.00	150.00
e. Office Supplies	0.00	150.00	150.00	0.00	0.00	0.00	150.00
f. Printing	0.00	30.00	30.00	0.00	0.00	0.00	30.00
g. Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00
h. Staff Training & Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i. Communications	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00
j. Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
k. Outreach Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL PROJECTED EXPENDITURES	0.00	422,565.00	422,565.00	0.00	0.00	0.00	422,565.00
a. New Allocation	0.00	422,565.00	422,565.00	0.00	0.00	0.00	422,565.00
b. Carry-over Funds PY ()			0.00				0.00
7. Total Pay-for-Performance Contract Expense							
8. Total Transitional Jobs Expenses							
9. Total Incumbent Worker Training Expenses							

*Required

**WORKFORCE INNOVATION AND OPPORTUNITY ACT PROGRAM
BUDGET DETAIL A-1
PERSONNEL COSTS OF SUBRECIPIENT STAFF**

Local Dislocated Worker Program

I. IDENTIFYING INFORMATION		C. Agreement No.		E. Agreement Period		F. Page No.		
A. Agency Name City & County of Honolulu, DCS/WorkHawaii		WIOA-24-A & DWP-0 (Dislocated Worker)		7/1/2025 6/30/2026		Page ____ of ____ Pages		
B. Program WIOA Dislocated Worker		D. Modification No. Mod 2						
II. BREAKOUT OF PROJECTED COSTS								
A. STAFF SALARIES / WAGES								
No.	2. Position Title	1. ADMINISTRATION			B. WIOA EXPENDITURES			D. TOTAL SALARIES / WAGES EXPENDITURES
		FTE %	FTE COST	FTE %	2. PROGRAM	3. Total WIOA	C. NON-FEDERAL FUND EXPENDITURES	
Total		FTE %	FTE COST	FTE %	FTE COST	FTE %	FTE COST	FTE %
3. Salary		FTE %	FTE COST	FTE %	FTE COST	FTE %	FTE COST	FTE %
1	Program Manager - LWN BU13 SR24-M	103.212	0.00	30.00%	30,964.00	30.00%	30,964.00	30.00%
2	Business Services Liaison - EK BU13 SR22-D (2.5)	13,420	0.00%	5.00%	671.00	5.00%	671.00	5.00%
2	Business Services Liaison - EK BU13 SR22-D (9.5)	51,006	0.00%	30.00%	15,302.00	30.00%	15,302.00	30.00%
3	Business Services Liaison - TMS BU13 SR22-D (7)	37,583	0.00%	30.00%	11,275.00	30.00%	11,275.00	30.00%
3	Business Services Liaison - TMG BU13 SR22-D (5)	26,845	0.00%	20.00%	5,369.00	20.00%	5,369.00	20.00%
4	Business Services Liaison - CG BU13 SR22-G	72,516	0.00%	30.00%	21,755.00	30.00%	21,755.00	30.00%
5	Business Services Liaison - LC BU13 SR20-D (9.5)	47,130	0.00%	30.00%	14,139.00	30.00%	14,139.00	30.00%
6	Community Relations Specialist - CP BU13 SR22-D	64,428	0.00%	1.00%	644.00	1.00%	644.00	1.00%
7	Planner III - MM BU13 SR20-D (8 months)	39,688	0.00%	1.00%	397.00	1.00%	397.00	1.00%
7	Planner IV - MM BU13 SR22-D (4 months)	21,476	0.00%	1.00%	215.00	1.00%	215.00	1.00%
8	Planner III - RO BU13 SR20-D	59,532	0.00%	1.00%	595.00	1.00%	595.00	1.00%
9	Planner III - IL BU13 SR20-D	59,532	0.00%	1.00%	595.00	1.00%	595.00	1.00%
10	Planner III - DB BU13 SR20-D (9.75 months)	48,370	0.00%	30.00%	14,511.00	30.00%	14,511.00	30.00%
11	JRS III - LP/KS BU13 SR20-D (11 months)	54,571	0.00%	20.00%	10,914.00	20.00%	10,914.00	20.00%
12	JRS III - KD BU13 SR20-D (4 Months)	24,805	0.00%	30.00%	7,442.00	30.00%	7,442.00	30.00%
12	JRS III - KD BU13 SR20-D (8 months)	34,727	0.00%	20.00%	6,945.00	20.00%	6,945.00	20.00%
13	JRS III - AF/Vacant BU13 SR20-D (8 months)	39,688	0.00%	20.00%	7,938.00	20.00%	7,938.00	20.00%
14	JRS III - KM BU13 SR20-K	78,420	0.00%	20.00%	15,684.00	20.00%	15,684.00	20.00%
15	JRS III - AD BU13 SR20-D (9 months)	44,549	0.00%	30.00%	13,395.00	30.00%	13,395.00	30.00%
16	OA III - VK BU03 SR10-C	41,652	0.00%	30.00%	12,496.00	30.00%	12,496.00	30.00%
a. TOTAL STAFF SALARIES / WAGES			0.00		208,511.00		208,511.00	0.00
FRINGE BENEFITS								
b. (55.91% of Salaries)			0.00		116,579.00		116,579.00	0.00
c. TOTAL PERSONNEL COSTS			0.00		325,090.00		325,090.00	0.00

WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL A-3
TRAVEL - INTRA-STATE
 Local Dislocated Worker Program

I. IDENTIFYING INFORMATION		C. Agreement No.		E. Agreement Period:		F. Page No.			
A. Agency Name City & County of Honolulu, DCS/WorkHawaii		WIOA-24-A & DWP-0 (Dislocated Worker)		From: 7/1/2025		Page			
B. Program WIOA Dislocated Worker		D. Modification No. Mod 2		To: 6/30/2026		of Pages			
III. BREAKOUT OF PROJECTED COSTS									
A. EMPLOYEE NAME / POSITION TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. OTHER TRAVEL COSTS	G. TOTAL TRAVEL COSTS (D+E+F)	H. WIOA EXPENSES	I. NON-FEDERAL EXPENSES	J. PROGRAM INCOME EXPENSES
1. Various	TBD	TBD	0.00	0.00	-	0.00	0	0	0
2.						0.00			
3.						0.00			
4.						0.00			
5.						0.00			
6.						0.00			
7.						0.00			
8.						0.00			
9.						0.00			
10.						0.00			
TOTAL						0.00	0.00	0.00	0.00
JUSTIFICATION / COMMENTS:									
Mileage for WIOA staff members conducting outreach and providing services outside of the office.									

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL A-4
TRAVEL - INTER-STATE**
Local Dislocated Worker Program

I. IDENTIFYING INFORMATION													
A. Agency Name City & County of Honolulu, DCS/WorkHawaii		C. Agreement No. WIOA-24-A & DWP-0 (Dislocated Worker)		E. Agreement Period From: 7/1/2025 To: 6/30/2026		F. Page No. Page _____ of _____ Pages							
B. Program WIOA Dislocated Worker		D. Modification No. Mod 2											
II. BREAKOUT OF PROJECTED COSTS													
A. EMPLOYEE NAME / POSITION TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. OTHER TRAVEL COSTS	G. TOTAL TRAVEL COSTS (D+E+F)	H. WIOA EXPENSES	I. NON-FEDERAL EXPENSES	J. PROGRAM INCOME EXPENSES				
1.						0.00							
2.						0.00							
3.						0.00							
4.						0.00							
5.						0.00							
6.						0.00							
7.						0.00							
8.						0.00							
9.						0.00							
10.						0.00							
TOTAL						0.00	0.00	0.00	0.00	0.00			
JUSTIFICATION / COMMENTS:													

I. Identifying Information

<p>A. Agency Name:</p> <p>B. Program:</p> <p>C. Agreement Number:</p> <p>D. Modification Number.:</p> <p>E. Agreement Period:</p> <p style="padding-left: 40px;">From:</p> <p style="padding-left: 80px;">To:</p>	<p><u>City & County of Honolulu, DCS/WorkHawaii</u></p> <p><u>WIOA Dislocated Worker</u></p> <p><u>WIOA-24-A &DWP-0 (Dislocated Worker)</u></p> <p><u>Mod 2</u></p> <hr/> <p style="text-align: right;">7/1/2025</p> <hr/> <p style="text-align: right;">6/30/2026</p> <hr/>
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II. Breakout of WIOA Funds By Funding Source

A. FUNDING SOURCE	B. TOTAL WIOA PROJECTED EXPENDITURES
New Allocation PY(22)	422,565.00
Carry-over Funds PY()	
Adult Funds Transfer ()	
DW Funds Transfer ()	
TOTAL	422,565.00

I. IDENTIFYING INFORMATION

A. Agency Name & Address:
 City & County of Honolulu, DCSWorkHawaii

B. Type of Program (Select with an "x" One Program Only)
 Workforce Innovation and Opportunity Act Programs
Local Area Funds
 Adult Program
 Dislocated Worker Program
 Administration

C. Agreement Number
 WIOA-24-A &DWP-0 (Dislocated Worker)

D. Modification Number
 Mod 2

E. Agreement Period
 From 7/1/2025
 To 6/30/2026

II. CUMULATIVE PROJECTION OF EXPENDITURES

A	B	C	D				H
			E	F	G	H	
	CARRY OVER PY ()	NEW ALLOCATION PY (24)	TOTAL BUDGET	1st QTR 9/30/2024	2nd QTR 12/31/2024	3rd QTR 3/31/2025	4th QTR 6/30/2025
1. Total Projected Expenditure of WIOA Funds		422,565.00	422,565.00	0.00	0.00	0.00	0.00
2. Total Projected Expenditure of Non-Federal Funds			0.00				
3. Total Projected Expenditure of Program Income Funds			0.00				
4. Subrecipient Total Projected Obligations (1+2+3)	0.00	422,565.00	422,565.00	0.00	0.00	0.00	0.00
a. No. of Persons to be Registered	275.00			0.00	0.00	0.00	0.00
b. Estimated Cost Per Person Registered	1,536.60						

I. IDENTIFYING INFORMATION

A. Agency Name & Address:

B. Type of Program (Select with an "x" One Program Only)
 Workforce Innovation and Opportunity Act Programs
Local Area Funds
 Adult Program
 Dislocated Worker Program
 Administration

C. Agreement Number
 WIOA-24-A &DWP-0 (Dislocated Worker)

D. Modification Number
 Mod 2

E. Agreement Period
 From 7/1/2025
 To 6/30/2026

**WORKFORCE INNOVATION AND OPPORTUNITY ACT PROGRAM
BUDGET DETAIL A**
Local Adult

I. IDENTIFYING INFORMATION		C. Agreement No.		E. Agreement Period		F. Page No.	
A. Agency Name: City & County of Honolulu, DCS/WorkHawaii		WIOA-24-A & DWP-0 (Adult)		From: 7/1/2025 To: 6/30/2026		Page _____ of _____ Pages	
B. Program: WIOA ADULT PROGRAM		D. Modification No. Mod 2					
II. BREAKOUT OF PROJECTED COSTS							
		B. WIOA EXPENDITURES			D. PROGRAM INCOME		E. TOTAL PROJECTED
A. OBJECT OF EXPENDITURES		1. ADMINISTRATION	2. PROGRAM	3. TOTAL WIOA	C. NON-FEDERAL FUND EXPENSES		EXPENSES
1. Personnel Cost (attach A-1)	0.00	591,552.00	591,552.00	591,552.00	0.00	0.00	591,552.00
a. Staff Salaries & Wages	0.00	379,419.00	379,419.00	379,419.00	0.00	0.00	379,419.00
b. Fringe Benefits (55.91%)	0.00	212,133.00	212,133.00	212,133.00	0.00	0.00	212,133.00
2. Equipment Purchases (attach A-2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Program Services	0.00	800,000.00	800,000.00	800,000.00	0.00	0.00	800,000.00
a. Training Services*	0.00	650,000.00	650,000.00	650,000.00	0.00	0.00	650,000.00
b. Career Services* (internships)	0.00	65,000.00	65,000.00	65,000.00	0.00	0.00	65,000.00
c. Work Based Learning (OJT)	0.00	70,000.00	70,000.00	70,000.00	0.00	0.00	70,000.00
d. Support Services	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00	15,000.00
4. Contractual Services (Attach A-5)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Other Current Expenses	0.00	48,250.00	48,250.00	48,250.00	0.00	0.00	48,250.00
a. Travel - Intra-State (Attach A-3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Travel - Inter-State (Attach A-4)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Rental Office Space and Utilities	0.00	42,000.00	42,000.00	42,000.00	0.00	0.00	42,000.00
d. Equipment Rental, Repair and Maintenance	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00	2,500.00
e. Office Supplies	0.00	1,100.00	1,100.00	1,100.00	0.00	0.00	1,100.00
f. Printing	0.00	50.00	50.00	50.00	0.00	0.00	50.00
g. Mileage/Parking Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
h. Staff Training & Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
i. Communications	0.00	2,600.00	2,600.00	2,600.00	0.00	0.00	2,600.00
j. Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
k. Outreach Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL PROJECTED EXPENDITURES	0.00	1,439,802.00	1,439,802.00	1,439,802.00	0.00	0.00	1,439,802.00
a. New Allocation		1,439,802.00	1,439,802.00	1,439,802.00			1,439,802.00
b. Carry-over Funds PY ()				0.00			0.00
7. Total Pay-for-Performance Contract Expense							
8. Total Transitional Jobs Expenses							
9. Total Incumbent Worker Training Expenses							

*Required

HR-540 / SR 22D	CSS IV: Program Coordinator - Vacant (6 m	32,214.00	100%	6,442.80	0%	0.00	20.00%	6,442.80	0.00%	0.00	20.00%	6,442.80
HR-975 / SR 22G	CSS IV: Business Services Liaison - CG	72,516.00	80%	20,304.48	20%	5,076.12	35.00%	25,380.60	0.00%	0.00	35.00%	25,380.60
HR-356 / SR 22D	JRS IV: Business Services Liaison - EK (TA	13,423.00	80%	536.92	20%	134.23	5.00%	671.15	0.00%	0.00	5.00%	671.15
HR-356 / SR 22D	JRS IV: Business Services Liaison - EK (TA	51,006.00	80%	14,281.68	20%	3,570.42	35.00%	17,852.10	0.00%	0.00	35.00%	17,852.10
HR-358 / SR 22D	JRS IV: Business Services Liaison - TMG (7	37,583.00	80%	10,523.24	20%	2,630.81	35.00%	13,154.05	0.00%	0.00	35.00%	13,154.05
NC / SR-20D	JRS III: Business Services Liaison - LC (9.5	47,130.00	80%	13,196.40	20%	3,299.10	35.00%	16,495.50	0.00%	0.00	35.00%	16,495.50
HR-541 / SR-20I	CSS III: Case Manager - JH	72,516.00	80%	11,602.56	20%	2,900.64	20.00%	14,503.20	0.00%	0.00	20.00%	14,503.20
HR-526T / SR-20J	CSS III: Case Managers - BT	69,732.00	100%	13,946.40	0%	0.00	20.00%	13,946.40	0.00%	0.00	20.00%	13,946.40
NC / SR-20D	CSS III: Case Managers - YC	59,532.00	100%	11,906.40	0%	0.00	20.00%	11,906.40	0.00%	0.00	20.00%	11,906.40
NC / SR-20D	CSS III: Case Managers -JA (9 months)	44,649.00	100%	8,929.80	0%	0.00	20.00%	8,929.80	0.00%	0.00	20.00%	8,929.80
D. TOTAL STAFF SALARIES / WAGES												
STAFF FRINGE BENEFITS												
E.	(55.91%) of Salaries			301,378.05		40,561.91		341,939.96		0.00		341,939.96
F. TOTAL PERSONNEL COSTS												
D.	WBL TOTAL STAFF SALARIES / WAGES			111,670.68		17,611.32		129,282.00		0.00		129,282.00
E.	WBL STAFF FRINGE BENEFITS			62,435.08		9,846.49		72,281.57		0.00		72,281.57
F.	TOTAL WBL PERSONNEL COSTS			174,105.76		27,457.81		201,563.57		0.00		201,563.57

JUSTIFICATION / COMMENTS:

Program duties performed by the Receptionist is:

Check-in visitors and youth cusotmers, provide access to secured restrooms and meeting areas, and support callers and visitors in the eligibility process.

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL A-3
TRAVEL - INTRA-STATE**

Local Youth Programs

I. IDENTIFYING INFORMATION		C. Agreement No. WIOA-24-YP-0		E. Agreement Period: From: 7/1/25 To: 6/30/2026		F. Page No. Page __ of __ Pages			
A. Agency Name City & County of Honolulu; DCSS/WorkHawaii		D. Modification No. Mod 2							
B. Program Youth Program									
II. BREAKOUT OF PROJECTED COSTS									
A. EMPLOYEE NAME / POSITION TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. OTHER TRAVEL COSTS (D+E+F)	G. TOTAL (D+E+F)	H. WIOA EXPENDITURES 1. OUT-OF-SCHOOL 2. IN-SCHOOL	I. NON-FEDERAL EXPENSES	J. PROGRAM INCOME EXPENSES
1. Various	TBD	TBD	0.00	0.00	1,000.00	1,000.00	800.00 200.00	1,000.00	
2.					0.00	0.00		0.00	
3.					0.00	0.00		0.00	
4.					0.00	0.00		0.00	
5.					0.00	0.00		0.00	
6.					0.00	0.00		0.00	
7.					0.00	0.00		0.00	
8.					0.00	0.00		0.00	
9.					0.00	0.00		0.00	
10.					0.00	0.00		0.00	
TOTAL			0.00	0.00	1,000.00	1,000.00	800.00 200.00	1,000.00	0.00
JUSTIFICATION / COMMENTS:									
Mileage for WIOA staff members conducting outreach and providing services outside of the office.								0.00	0.00

WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL A-4
TRAVEL - INTER-STATE
 Local Youth Programs

Updated: 2/2/2026

I. IDENTIFYING INFORMATION		E. Agreement Period:		F. Page No.	
A. Agency Name	C. Agreement No.				
City & County of Honolulu; DCSMWorkHawaii	WIOA-24-YP-0				
B. Program	D. Modification No.	From: 7/1/2025		Page 1	
Youth Programs	Mod 2	To: 6/30/2026		of 1	

II. BREAKOUT OF PROJECTED COSTS											
A. EMPLOYEE NAME POSITION TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. OTHER TRAVEL COSTS	G. TOTAL TRAVEL COSTS (D+E+F)	H. WIOA EXPENDITURES			J. PROGRAM INCOME EXPENSES	
							1. OUT-OF- SCHOOL	2. IN- SCHOOL	3. TOTAL YOUTH (1+2)		
1.											
2.											
3.											
7.											
7.											
9.											
10.											
TOTAL							0.00	0.00	0.00	0.00	0.00

JUSTIFICATION / COMMENTS:

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL A-5
CONTRACTUAL SERVICES-SUBCONTRACTS**
Youth Programs

I. IDENTIFYING INFORMATION		C. Agreement No.		E. Agreement Period:		F. Page No.
A. Agency Name	City & County of Honolulu; DCS/WorkHawaii	WIOA-24-YP-0		From: 7/1/2024 To: 6/30/2025		Page 1 of 1 Pages
B. Program	Youth Program	D. Modification No. Mod 2				
III. BREAKOUT OF PROJECTED COSTS						
A. ORGANIZATION NAME / INDIVIDUAL	B. TYPE OF SERVICE	C. TOTAL CONTRACTUAL SERVICES	D. WIOA EXPENSES	E. NON-FEDERAL EXPENSES	F. PROGRAM INCOME EXPENSES	G. JUSTIFICATION
To Be Determined	Program Outreach Support			0	0	Program outreach support as allowable by USDOL TEGL 03-23.
				0	0	Program outreach support as allowable by USDOL TEGL 03-23.
TOTAL:		0	0	0	0	

JUSTIFICATION / COMMENTS:

WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL B
WORKSHEET BY FUNDING SOURCE
 Local Youth Programs

Updated: 2/2/2026

I. Identifying Information

Agency Name: City & County of Honolulu; DCSWorkHawaii
Program: Youth Programs
Agreement No: WIOA-24-YP-0
Modification No.: Mod 2
Agreement Period:
 From: 7/1/2025
 To: 6/30/2026

II. Breakout of WIOA Funds by Funding Source

A. FUNDING SOURCE	B. WIOA PROJECTED EXPENDITURES		C. TOTAL WIOA PROJECTED EXPENDITURES (1 + 2)
	1. OUT-OF-SCHOOL YOUTH	2. IN-SCHOOL YOUTH	
New Allocation PY(24)	1,182,464.12	118,067.88	1,300,532.00
Carry-over Funds PY()			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
TOTAL	1,182,464.12	118,067.88	1,300,532.00

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET INFORMATION SUMMARY**

Local Youth Programs

I. IDENTIFYING INFORMATION	
A. Agency Name & Address City and County of Honolulu, DCSSWorkHawaii	B. Local Area Funds Youth Program
	C. Agreement Number WIOA-24-YP-0
	D. Modification Number Mod 2
	E. Agreement Period From: 7/1/2025 To: 6/30/2026

II. CUMULATIVE PROJECTION OF EXPENDITURES									
A	B CARRY OVER PY ()	C NEW ALLOCATION PY ()	D TOTAL BUDGET	E			F		H
				1st QTR 9/30/2024	2nd QTR 12/31/2024	3rd QTR 3/31/2025	4th QTR 6/30/2025		
1. Out-of-School Youth		1,182,464.12	1,182,464.12						
2. In-School Youth		118,067.88	118,067.88						
3. Total Projected Expenditure of WIOA Funds (1+2)	0.00	1,300,532.00	1,300,532.00						
4. Total Projected Expenditure of Non-Federal Funds			0.00						
5. Total Projected Expenditure of Program Income			0.00						
6. Subrecipient Total Projected Obligations (3+4+5)	0.00	1,300,532.00	1,300,532.00						
7. No. of Persons to be Registered	300.00								
8. Estimated Cost Per Person Registered									

PY22 Budget Detail/ Justification: BDA-4

Travel Inter-State

Attendees:

Airfare from Oahu to (Estimated)

Baggage Fee

Lodgings (Estimated)

Meals (Estimated)

Transportation (Estimated)

Total:

Justification: